

Capitol Commission

STARS Number & Budget Unit: 200 ADAO

Bill Number & Chapter: S1180 (Ch. 319), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	234,800	56,700	412,900	101,900	100,100	100,100
Percent Change:		(75.9%)	628.2%	(75.3%)	(75.8%)	(75.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,500	18,200	40,800	30,500	30,400	30,400
Operating Expenditures	205,300	38,500	372,100	71,400	69,700	69,700
Total:	234,800	56,700	412,900	101,900	100,100	100,100
Full-Time Positions (FTP)	0.00	0.00	0.00	0.50	0.50	0.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 0.50 full-time equivalent positions at any point during the period July 1, 2003, through June 30, 2004.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	234,800	0	234,800
Reappropriations	0.00	0	178,100	0	178,100
FY 2003 Total Appropriation	0.00	0	412,900	0	412,900
Expenditure Adjustments	0.50	0	0	0	0
FY 2003 Estimated Expenditures	0.50	0	412,900	0	412,900
Removal of One-Time Expenditures	0.00	0	(178,100)	0	(178,100)
Base Adjustments	0.00	0	(135,600)	0	(135,600)
FY 2004 Base	0.50	0	99,200	0	99,200
Personnel Cost Rollups	0.00	0	900	0	900
FY 2004 Total Appropriation	0.50	0	100,100	0	100,100
Change From FY 2003 Original Approp.	0.50	0	(134,700)	0	(134,700)
% Change From FY 2003 Original Approp.			(57.4%)		(57.4%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Capitol Commission also requested and received a \$135,600 budget reduction to reflect the reduced level of activity resulting from the mothballing of the Capitol renovation project.

LEGISLATIVE INTENT: The Capitol Commission received carryover spending authority.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Capitol Income	0.50	30,400	69,700	0	0	0	100,100